UTAH STATE LEGISLATURE

2013 GENERAL SESSION

DEPARTMENT OF TECHNOLOGY SERVICES
APPROPRIATED BUDGET

INFRASTRUCTURE AND GENERAL GOVERNMENT APPROPRIATIONS SUBCOMMITTEE

BUDGET BRIEF

SUMMARY

The Department of Technology Services (DTS) manages information technology (IT) programs and resources statewide. It acts as the Executive Branch's lead agency on IT, working with all other state agencies to ensure efficient and effective investment in and operation of IT. It responds first and foremost to the business needs of its customers—other agencies in the state.

DTS is led by an Executive Director appointed by the Governor with the consent of the Senate. The Executive Director also serves as the Executive Branch Chief Information Officer (CIO). As part of his service as a member of the Governor's Cabinet, the CIO provides advice and counsel to the Governor on all significant IT matters and issues confronting the state.

Information Technology Governance Amendments (House Bill 109, 2005 General Session) created DTS. The bill immediately moved the Office of the Chief Information Officer and the Automated Geographic Reference Center into DTS as appropriated budget items. Subsequent appropriations acts added Technology Acquisition projects as appropriated items.

House Bill 109 also provided mechanisms through which the governor consolidated the Division of Information Technology Services (ITS) and all agency information technology functions into DTS before July 1, 2006. The internal service fund portion of DTS, including what was formerly known as ITS, is addressed in Budget Brief Department of Technology Services (ISF).
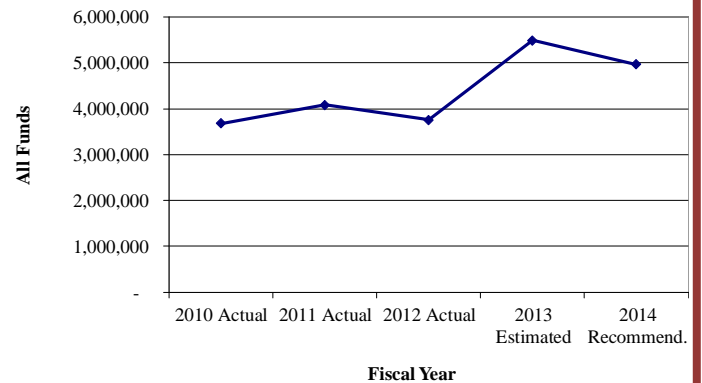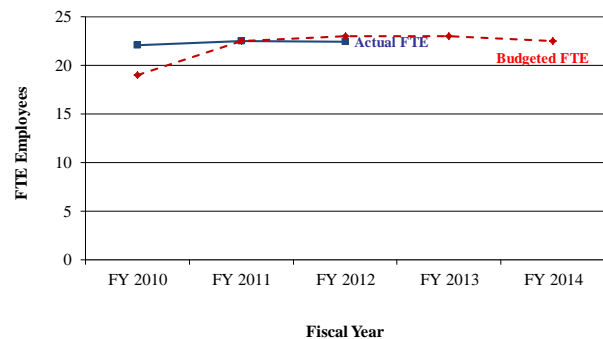
### DTS Appropriated Budget Line Items

Appropriated budget line items in the Department of Technology Service include:

- Chief Information Officer (CIO)
- Integrated Technology

CHIEF INFORMATION OFFICER LINE ITEM

In addition to housing the Executive Director/CIO, the Chief Information Officer Line Item/Program includes the optimization coordinator and the Statewide Interoperability Executive Committee coordinator. The optimization coordinator works on the efforts of the

Figure 1: Technology Services - Budget History

Figure 2: Technology Services - FTE History

Figure 3: Technology Services - FY 2014 Funding Mix
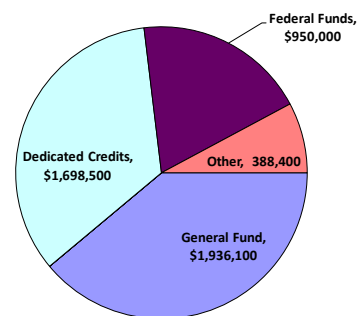
Governor and the Legislature seeking efficiencies in state government through agency operations, efficiencies, and consolidation. The Statewide Interoperability Executive Committee was established to leverage existing infrastructure with emerging technologies to create and enhance an interoperable voice and data network that supports the delivery of public safety and other first responders of vital services. The coordinator arranges the monthly meetings and discussion items and otherwise assists the committee chair in directing the efforts of the committee. The CIO serves as the committee chair. The committee is made up of 25 members per statute (63F-1-801). Committee members receive no compensation or benefits for their service on the committee.

INTEGRATED TECHNOLOGY LINE ITEM

The Division of Integrated Technology houses the Automated Geographic Reference Center (AGRC) and the Statewide Interoperable Communications (Omni-Link) programs.

AGRC manages the State Geographic Information Database (SGID) that serves as a central repository for all information contained in any geographic information system or other digital mapping database by any state agency. The SGID includes statewide aerial photography of multiple vintages, terrain models, and accurate representations of roads, addressing, land ownership, natural resources, and all political district and subdivision boundaries of the state. AGRC provides digital mapping technology services to state agencies, the federal government, local political subdivisions and private individuals. These services include the development and hosting of map-based web applications for various state agency users including Natural Resources, Agriculture, Public Safety, Transportation, Commerce, GOED, and the Public Service Commission. AGRC is responsible for the operation of a high-precision GPS base station network, used by surveyors, mapping crews, the construction industry, and agriculture, that can improve the precision of GPS measurements to under a centimeter.

The Statewide Interoperable Communications (Omni-Link) program is an interoperable communications technology (hardware and software) which connects public safety dispatch centers throughout the state. In the past, the dispatch centers operated as separate regions and could not receive or transmit channels to other channels. Omni-Link allows all connected dispatch centers to monitor, patch, and even directly control radio channels linked with any other connected dispatch center.

RECOMMENDATIONS

The Legislature, on recommendation of this Subcommittee, passed Infrastructure and General Government Base Budget (House Bill 6, 2013 General Session). The budget tables on the following pages outline the fiscal information for the DTS appropriated budget as encapsulated in House Bill 6. The Analyst recommends that the Subcommittee approve this information. The Legislature may make additional adjustments to the DTS budget during the remainder of the 2013 General Session.

BUDGET DETAIL

The "appropriated" side of the Department of Technology Services' budget comes directly from tax revenue, federal funds, and associated collections. Appropriated entities are controlled by the size of their budget. They can only spend what is appropriated, with exceptions for federal funds and dedicated credits (they can spend 125% of what is collected for each source).

DTS APPROPRIATED FUNDING

Technology Services						
Sources of Finance	FY 2012 Actual	FY 2013 Appropriated	Changes	FY 2013 Revised	Changes	FY 2014* Recommended
General Fund	1,879,500	1,936,100	0	1,936,100	0	1,936,100
General Fund, One-time	0	300,000	0	300,000	(300,000)	0
Federal Funds	580,400	971,100	0	971,100	(21,100)	950,000
Dedicated Credits Revenue	1,006,700	1,560,900	137,600	1,698,500	0	1,698,500
GFR - E-911 Emergency Services	300,000	328,400	0	328,400	0	328,400
Transfers - Other Agencies	0	0	117,400	117,400	(57,400)	60,000
Transfers - Public Safety	0	117,400	(117,400)	0	0	0
Beginning Nonlapsing	31,500	0	145,500	145,500	(145,500)	0
Beginning Nonlapsing - DPS E911 P	104,900	0	0	0	0	0
Closing Nonlapsing	(145,500)	0	0	0	0	0
Total	**$3,757,500**	**$5,213,900**	**$283,100**	**$5,497,000**	**($524,000)**	**$4,973,000**
Line Items						
Chief Information Officer	513,000	657,100	21,400	678,500	(78,900)	599,600
Integrated Technology	3,244,500	4,556,800	261,700	4,818,500	(445,100)	4,373,400
Total	**$3,757,500**	**$5,213,900**	**$283,100**	**$5,497,000**	**($524,000)**	**$4,973,000**
Categories of Expenditure						
Personnel Services	2,036,100	2,217,900	(3,600)	2,214,300	0	2,214,300
In-state Travel	10,400	8,000	0	8,000	0	8,000
Out-of-state Travel	30,900	38,000	(14,000)	24,000	0	24,000
Current Expense	1,124,600	2,030,300	447,800	2,478,100	(427,800)	2,050,300
DP Current Expense	455,500	519,700	152,900	672,600	(96,200)	576,400
Other Charges/Pass Thru	100,000	400,000	(300,000)	100,000	0	100,000
Total	**$3,757,500**	**$5,213,900**	**$283,100**	**$5,497,000**	**($524,000)**	**$4,973,000**
Other Data						
Budgeted FTE	23	22	1	23	(1)	22
Actual FTE	22	0	0	0	0	0

*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.
*Tables and figures do not include proprietary and fiduciary funds that are separately reported.

CHIEF INFORMATION OFFICER LINE ITEM

Technology Services - Chief Information Officer

Sources of Finance	FY 2012 Actual	FY 2013 Appropriated	Changes	FY 2013 Revised	Changes	FY 2014* Recommended
General Fund	528,900	539,600	0	539,600	0	539,600
Dedicated Credits Revenue	0	100	(100)	0	0	0
Transfers - Other Agencies	0	0	117,400	117,400	(57,400)	60,000
Transfers - Public Safety	0	117,400	(117,400)	0	0	0
Beginning Nonlapsing	5,600	0	21,500	21,500	(21,500)	0
Closing Nonlapsing	(21,500)	0	0	0	0	0
Total	**$513,000**	**$657,100**	**$21,400**	**$678,500**	**($78,900)**	**$599,600**
Programs						
Chief Information Officer	513,000	657,100	21,400	678,500	(78,900)	599,600
Total	**$513,000**	**$657,100**	**$21,400**	**$678,500**	**($78,900)**	**$599,600**
Categories of Expenditure						
Personnel Services	450,800	517,100	3,700	520,800	0	520,800
In-state Travel	1,000	0	0	0	0	0
Out-of-state Travel	3,800	20,000	(14,000)	6,000	0	6,000
Current Expense	41,600	48,400	(8,300)	40,100	0	40,100
DP Current Expense	15,800	71,600	40,000	111,600	(78,900)	32,700
Total	**$513,000**	**$657,100**	**$21,400**	**$678,500**	**($78,900)**	**$599,600**
Other Data						
Budgeted FTE	4	4	0	4	(0)	4
Actual FTE	4	0	0	0	0	0

*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.

INTEGRATED TECHNOLOGY LINE ITEM

Technology Services - Integrated Technology

Sources of Finance	FY 2012 Actual	FY 2013 Appropriated	Changes	FY 2013 Revised	Changes	FY 2014* Recommended
General Fund	1,350,600	1,396,500	0	1,396,500	0	1,396,500
General Fund, One-time	0	300,000	0	300,000	(300,000)	0
Federal Funds	580,400	971,100	0	971,100	(21,100)	950,000
Dedicated Credits Revenue	1,006,700	1,560,800	137,700	1,698,500	0	1,698,500
GFR - E-911 Emergency Services	300,000	328,400	0	328,400	0	328,400
Beginning Nonlapsing	25,900	0	124,000	124,000	(124,000)	0
Beginning Nonlapsing - DPS E911 Pr	104,900	0	0	0	0	0
Closing Nonlapsing	(124,000)	0	0	0	0	0
Total	**$3,244,500**	**$4,556,800**	**$261,700**	**$4,818,500**	**($445,100)**	**$4,373,400**
Programs						
Automated Geographic Reference Ce	2,594,500	3,906,800	261,700	4,168,500	(445,100)	3,723,400
Statewide Interoperable Communica	650,000	650,000	0	650,000	0	650,000
Total	**$3,244,500**	**$4,556,800**	**$261,700**	**$4,818,500**	**($445,100)**	**$4,373,400**
Categories of Expenditure						
Personnel Services	1,585,300	1,700,800	(7,300)	1,693,500	0	1,693,500
In-state Travel	9,400	8,000	0	8,000	0	8,000
Out-of-state Travel	27,100	18,000	0	18,000	0	18,000
Current Expense	1,083,000	1,981,900	456,100	2,438,000	(427,800)	2,010,200
DP Current Expense	439,700	448,100	112,900	561,000	(17,300)	543,700
Other Charges/Pass Thru	100,000	400,000	(300,000)	100,000	0	100,000
Total	**$3,244,500**	**$4,556,800**	**$261,700**	**$4,818,500**	**($445,100)**	**$4,373,400**
Other Data						
Budgeted FTE	19	19	0	19	(0)	19
Actual FTE	19	0	0	0	0	0

*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.